

# Governor's Innovation Commission Presentation

Christopher D. Clement, Sr.  
June 13, 2013



## What's our strategy?

### Strategy Map

#### Transportation Excellence



#### Performance

- Improve Road Conditions
- Improve Mobility
- Improve System Safety and Security
- Improve Department Efficiency
- Identify, Communicate and Collaborate with Partners

#### Effective Resource Management

- Effectively Manage Financial Resources
- Protect and Enhance the Environment
- Developed Strategic Workforce Planning

#### Employee Development

- Increase Employee Strength
- Improve Employee Health and Safety
- Attract Employees Around Department's Mission



**How is our performance linked to our strategy?**

**New Hampshire DOT** **NHDOT Balanced Scorecard - 2012 Forward**

May 13, 2013

**2012 Reported - reported performance based on established 2012 budget, progress, staffing levels, administrative schedule.**  
**2013 Projected - projected performance based on continuing 2013 budget levels and existing plans.**  
**2014 Actual - actual results, and 2014-2017 EY/Predictions**

**2012 Goals - the preferred level of performance**

Goal	Objectives	Measure	Units	2011 Actual	2012 Actual	2012 Expected	2013 Expected	2015 Projected	2015 Goal	2017 Projected	2017 Goal
<b>Customer Satisfaction</b>	<b>Increase Customer Satisfaction</b>	<b>Customer Satisfaction - Transportation System*</b>	percent satisfied	89%	87%	89%	79%	100%	98%	87%	100%
		<b>Customer Satisfaction - NHDOT Performance*</b>	percent satisfied	-	-	-	-	100%	100%	100%	100%
<b>Performance</b>	<b>Improve Asset Condition</b>	<b>State Highway Pavement in Good or Fair Condition</b>	acres	2,005	2,007	2,011	2,005	2,007	2,007	2,008	2,007
		<b>Rest Areas/State Bridges</b>	number	142	142	142	142	142	142	142	142
		<b>Flat Line Capacity of Roads at 100%</b>	acres	129	129	129	129	129	129	129	129
<b>Increase Mobility</b>	<b>Improving Quality of Travel Routes</b>	Percent of route length in good or fair condition	Percent of route length in good or fair condition	99%	99%	99%	99%	99%	99%	99%	99%
		<b>Travel Reliability</b>	0.0 total routes	8,412,391	8,452,277	7,793,873	7,743,467	1,082,060	4,283,181	4,165,534	5,944,323
		<b>Fuel Efficiency</b>	0.0 total routes	2,102,271	1,907,945	2,067,058	2,034,034	233,058	234,839	244,867	251,365
<b>Ensure System Safety and Security</b>	<b>All-Routes</b>	Percent of route length in good or fair condition	Percent of route length in good or fair condition	99%	99%	99%	99%	99%	99%	99%	99%
		<b>Year Freight Shipped via All Modes</b>	tons	88,687,213	89,640,158	88,687,213	88,687,213	88,687,213	88,383,885	88,687,213	71,493,371
		<b>Average Level of Services on Selected Highway Segments*</b>	level of service	C (66)	C (65)	C (66)	C (66)	C (66)	C (66)	C (66)	C (66)
<b>Improve Department Efficiency</b>	<b>State Population with Access to Multimodal Transportation</b>	percent	24%	24%	24%	24%	24%	25%	24%	25%	
		<b>Five Year Multi-Year Capital Outlay Trending Downward</b>	monetary	119	118	118	116	108	6	60	6
		<b>State and the Average Time to Adhere Best Lanes (Major Routes):</b>	hours	no time	no time	2.0	2.1	2.0	2.0	2.0	2.0
<b>Identify, Communicate and Coordinate with Partners</b>	<b>Provides On Time By All Stakeholders</b>	percent	89%	87%	76%	79%	89%	89%	89%	89%	
		<b>Consultation Set with 5% of Final Construction Cost</b>	percent	80%	80%	80%	81%	81%	91%	87%	87%
		<b>Persons Traveled</b>	persons	72M	65.0M	72M	69M	69M	109M	109M	109M
<b>Effectively Manage Financial Resources</b>	<b>Private Sector Jobs Generated by Federal and State Transportation Investments</b>	0 plus millions	1,207	1,002	1,027	1,002	1,030	1,097	1,030	1,097	
		<b>Distribution of Expenditures by Lane Miles (Highway Funds: NHDOT Information Technology Business Investment)*</b>	\$ per lane mile	553,558	554,456	555,569	551,214	553,333	557,971	557,971	555,768
		<b>Improved Strategic Workforce Planning</b>	percent	-	0.5%	-	1.0%	1.2%	1.2%	1.2%	1.3%
<b>Engage Employees</b>	<b>Warehouse Repairs and Computer Workforce Planning</b>	percent	0%	49%	40%	60%	78%	100%	99%	100%	
		<b>Operational Practices in Compliance with Environmental Regulations*</b>	percent	97%	94%	92%	94%	96%	97%	97%	99%
		<b>Safe Usage (From 2012 Survey)</b>	tons	(88,318) (12,600)	(84,619)	109,614	146,914	162,254	160,014	165,448	
<b>Develop Community</b>	<b>Statewide Survey of NHDOT Employees</b>	value	72,801,068	80,250,864	72,597,061	80,000,905	84,420,829	84,200,429	84,200,429	84,200,429	
		<b>Energy Usage of NHDOT Vehicles</b>	gallons	1,531,220	1,436,621	1,518,868	1,591,949	1,473,231	1,473,231	1,441,709	
		<b>Employees Engaged in Professional Development Plans</b>	percent	-	-	-	-	10%	12%	13%	20%
<b>Employee Health and Safety</b>	<b>Employee Injury Incident Rate</b>	percent	4.8%	5.2%	5.8%	4.7%	2.8%	9%	4.8%	9%	
		<b>Employees Who Participate in Wellness Activities*</b>	percent	71%	77%	n/a	82%	82%	78%	80%	78%
		<b>Employees Who Understand and Feel Their Job Contributes to the Mission of the Department (From Respondents to Employee Survey)</b>	percent	82%	83%	80%	84%	89%	100%	89%	100%

\*Changed from 2011 BSC

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**How do we gauge customer satisfaction?**

**Customer Satisfaction - 2012 draft 5-30-13**

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**Customer Satisfaction - Transportation System**

**Purpose:** NHDOT performs its objectives and使命 through the delivery of transportation services increasing mobility, improving system safety and efficiency, maintaining Department efficiency and accountability, and collaborating with partners (NHTPC) performance goals for the transportation system by developing and implementing a performance management system and a culture of continuous improvement.

**Objectives:** Identify the questions on whether those who depend on transportation are pleased with the system and the quality of service it provides. We will conduct this survey to the transportation system's program in existence.

**Data:** Current customer satisfaction data was collected from the Transportation Planning, Operations, and Regional Planning Committees' Participants' survey responses. The survey will be conducted on a regular basis to measure the satisfaction of the transportation system and its users and their satisfaction. This change in focus may explain some of the differences between 2011 and 2012.

**Method:** The survey will be conducted on a regular basis to measure the satisfaction of the transportation system and its users and their satisfaction. This change in focus may explain some of the differences between 2011 and 2012.

**Findings:** Based on feedback from the transportation planning, operations, and regional planning committees will be divided into separate performance measures for the transportation system and NHDOT performance.

Category	2011	2012
NHTPC	89%	87%
FHWA	87%	83%
NH Dept of Transportation	82%	77%
NHDOT	84%	87%

**Customer Satisfaction - 2012 Survey vs. 2011 Survey**

**Percent of Customer Satisfaction**

Category	2011	2012
Good	89%	87%
Very Good	89%	83%
Excellent	82%	77%
Very Excellent	84%	87%

**Prioritized Transportation Needs based on Survey**

Need	2011	2012
Minimize the long travel times of freight and passenger vehicles	1	1
Improving the safety of the state highway and interstates	2	3
Optimizing the system to maximize safety and efficiency	3	2
Increasing and expanding the capacity to keep people moving on the roads	4	4
Expanding the capacity of our roads and bridges	5	5
Relating the environmental impact of transportation needs	2	2

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**What are our customer's priorities?**

	2011	2012
Minimize the long term costs of highways and bridges.	1	1
Improving the safety of the state highways and Interstates	2	3
Operating the system to maximize safety and efficiency	3	2
Improving and expanding the capacity to keep people moving on the roads	4	4
Expanding the capacity to keep freight and goods moving on the roads	5	6
Expanding other modes of transportation	6	5
Reducing the environmental impact of transportation projects	7	7

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## Some measures involve other state agencies – Safety

**Performance- 2012 draft 5-30-13**



**Improvement Status**

Fatal accidents have decreased by approximately 21 percent from 2000 to 2011. In 2011 there were 99 fatalities. As a result, another year of the road safety action plan has been initiated. New Hampshire is ranked 4th in the lowest number of deaths per capita in the nation in 2011. Fatalities and serious injury crashes are decreasing due to joint engineering efforts between the New Hampshire Department of Transportation, the New Hampshire State Police, and the New Hampshire Office of Emergency Management. Public education and increased law enforcement are also contributing factors.

- Since 2000, the New Hampshire DOT has installed 114 new speed cameras. The cost of the new cameras average was \$114,000, increasing the spending by 10% to 2010.
- One of the first things done in the Department has been to address all of the road safety issues in one place. A team of 30% of all fatalities on NH roads, NH DOT has implemented various safety initiatives over the years to reduce the risk of road crashes. They include:
  - Blind spot mirrors. NHDOT installed 120 miles of shoulder mount mirrors since 2006.
  - Guidelines to reduce speeds. NHDTF installed 80 miles of variable signs since 2006. Both forms of mobile signs mostly draw in drivers traveling three lane through control and reduced speeds.
  - Median barriers. In 2012 the NHDTF installed approximately 5.5 miles of median barriers. This will increase the safety of drivers in areas with a median width of 40 feet or less. In response to updated research and review of potential life of use, calling for a longer lifespan.
  - Warning sign improvement solutions that address run off the road crashes. NHDTF works hard to come up with proposals for one dimension at a time to address each point of the crash or run off the road. This will help to reduce the risk of a driver crashing into a fixed object such as a tree or a guard rail. This will also help to reduce the risk of a driver crashing into another vehicle that is also in a run off the road condition.

**Performance measure based on the 2012 performance rating of the current system. The performance rating for the number of crashes can fluctuate significantly and there is much to determine a trend to choose the safety measures are making the difference**

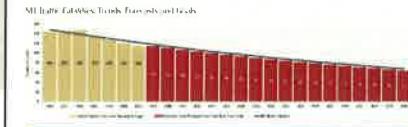
This performance measure is based on the 2012 performance rating of the current system. The performance rating for the number of crashes can fluctuate significantly and there is much to determine a trend to choose the safety measures are making the difference

**Performance safety edge running.** During the 2011 construction season, NHDTF installed a new safety edge curb to protect the public from falling into the deep drop-off of rough dirt areas sometimes when crossing the roadway. The construction work is on the vehicle shoulder. The new safety edge curb is intended to reduce the potential for drivers to fall off the shoulder when the implementation of the permanent safety edge has not been completed.

• **New Hampshire DOT is aware that some crashes are a result of other factors including behavioral aspects. In 2012 the Department and its safety partners including local state, local agencies, planning commissions, the police, and the state troopers, along with the Governor's Office of Highway Safety Plan (OHS) are continuing to effort to educate safety goals and strategies to reduce fatal crashes and serious injuries on New Hampshire roads. This effort is focused on changing the driving culture in New Hampshire. The OHS is working with the Governor's Office of Highway Safety and a task force of local leaders to establish what is needed in public to change the culture. The OHS is working to establish a culture of safe driving and to make sure that the message is available to all the public, even as others spread the message and change the culture.**

• **Reducing the goal for the performance measure to reduce fatal crashes by 10% over the next five years. This will demonstrate the focus of the effort to reduce the number of fatal crashes. In addition to the safety improvements and systems changes, the OHS is also focused on driver funding to reward the behavior side of crashes looking at ways for outreach and education to bring attention to the driving public.**

**MT traffic fatalities trends, forecasts and goals**



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## and Environment.

**Effective Resource Management - 2012 draft 6-4-13**

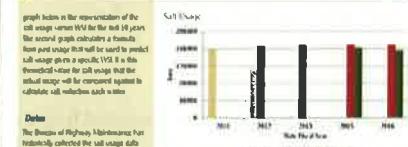


**Improvement Status**

The Bureau of Highway Maintenance for several years has been involved in a vehicle reduction program along the I-93 corridor at the Bell Atlantic Tunnel entrance. The scope of the work and incorporating Waste Recovery Rules (WRR) has been expanded to include other maintenance activities, such as Maintenance Division Support Areas (MDPAs), ground speed control, greater project controls, and complete and local truck replacement. The Bureau of Highway Maintenance has been able to reduce vehicle usage while maintaining the level of service without operational issues. Funding will be required to continue this reduction due to the cost of fuel and labor. The Bureau of Highway Maintenance has reduced the cost by 2% yearly with a total savings reduction of 20% over the long term. Without the required funding the equipment upgrades and training will not be able to continue. The Bureau of Highway Maintenance is requesting the support of the state and the safety of the traveling public.

Based on the past 10 years fuel usage and a related savings of 40%, the Bureau of Highway Maintenance has projected a fuel savings of the I-93 corridor of about \$1.1 million annually. This is equivalent to 10% of the fuel used in FY 2012. The projected fuel savings for the I-93 corridor is \$1.1 million annually. This savings is currently on target for the projected vision overall stage. Though the target was over the goal of a 2% reduction was not met. No additional funds were provided to support the operation, equipment upgrade and training to provide the reduction of fuel use.

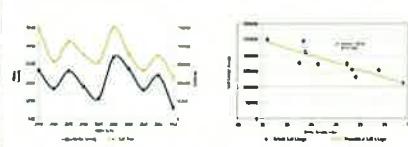
**Soil Taxe**



**Dates**

The Bureau of Highway Maintenance has historically collected the soil usage data during winter months dating back to 1979. Soil usage is measured as a ratio of the weight of dry soil compared to the VADS system and is then compared to the district and statewide level. The collection began in the mid 1980's after the introduction of the VADS system and continues to the present day. The data is collected on an annual basis for the 70 districts or until approximately the end of April. VADS is calculated utilizing weather data inputs, soil type, soil texture, temperature and annual amount of water availability from a number of credible sources for input. The calculation for VADS will be automated on a monthly basis for the majority of Highway Districts.

**Soil Taxe**



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